

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 6-7, 2006

Reference No.: 2.1c.(1)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross A. Chittenden
Division Chief
Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM (TCRP) PROJECT APPLICATION
AMENDMENT APPROVAL
RESOLUTION TAA-06-50, AMENDING RESOLUTION TAA-02-07**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-06-50, amending the application for Traffic Congestion Relief Program (TCRP) Project #14 described below.

ISSUE:

The Transportation Agency of Monterey County requests approval of the following TCRP project application amendment.

Project #14 – Caltrain; Extension to Salinas in Monterey County. Amend application to:

- Program \$19,000,000 in TCRP funds.
 - \$4,258,000 for Project Specifications and Estimates (PS&E)
 - \$14,742,000 for Right of Way (R/W)
- Update the project schedule and funding plan.

BACKGROUND:

This project is to extend Caltrain commuter rail service currently running between San Francisco and Gilroy, south to Salinas in Monterey County. This project will include three new commuter rail stations: Pajaro, Salinas, and Castroville.

With environmental completed in August 2006, the Transportation Agency of Monterey County is ready to begin PS&E and R/W. The project schedule is being revised to reflect a delay in completing the federally required Alternatives Analysis and schematic design. In addition, extensive outreach to affected property owners caused a delay in approval of conceptual plans to identify a footprint for environmental review. These meetings took more time than originally anticipated.

Project costs have increased substantially due to project delay, an increased amount of real estate to be purchased, and revision of cost estimates to show year-of-expenditure dollar amounts. Additional funding sources have been identified and are being pursued to fund these increases.

A concurrent allocation of \$4,258,000 for PS&E and \$14,742,000 for R/W is requested under Reference No. 2.6e.(2).

A concurrent STIP Amendment is requested under Reference No. 2.1a.(8).

A concurrent Approval of Future Funds is requested under Reference No. 2.2c.(3).

RESOLUTION:

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #14 as follows:

Revises:

| County | District | BREF | TCRP | | | | | | | | | | |
|------------------------------------|---|-------------------------------|-------------|--------|-------|-------|--------|-----------------------------|-------------|-------|--------|----------|----------|
| Monterey | 5 | 14 | \$ 20,000 | | | | | | | | | | |
| Completion (FY) | | Phase 1 | 02/03 06/07 | | | | | Phase 3 | 04/05 07/08 | | | | |
| | | Phase 2 | 03/04 07/08 | | | | | Phase 4 | 04/05 09/10 | | | | |
| Lead Agency: | Transportation Agency of Monterey County | | | | | | | | | | | | |
| Implementing: | Transportation Agency of Monterey County | | | | | | | | | | | | |
| Description: | Caltrain; Extension to Salinas in Monterey County | | | | | | | | | | | | |
| (DOLLARS IN THOUSANDS) | | | | | | | | | | | | | |
| FUND | TOTAL | Project Totals by Fiscal Year | | | | | | Project Totals by Component | | | | | |
| | | Prior | 06/07 | 07/08 | 08/09 | 09/10 | Beyond | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| TCRP-Committed | | | | | | | | | | | | | |
| Existing | 1,000 | 1,000 | | | | | | | | 1,000 | | | |
| Change | 19,000 | | 19,000 | | | | | 14,742 | | | 4,258 | | |
| Proposed | 20,000 | 1,000 | 19,000 | | | | | 14,742 | | 1,000 | 4,258 | | |
| RSTP Exchange - Committed | | | | | | | | | | | | | |
| Existing | 285 | 285 | | | | | | | | 285 | | | |
| Change | 30 | | 30 | | | | | 30 | | | | | |
| Proposed | 315 | 285 | 30 | | | | | 30 | | 285 | | | |
| Local Funds - Committed | | | | | | | | | | | | | |
| Existing | 110 | 110 | | | | | | | | 110 | | | |
| Change | 555 | 555 | | | | | | | | 555 | | | |
| Proposed | 665 | 665 | | | | | | | | 665 | | | |
| Local Funds - Proposed | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 13,982 | | | 13,982 | | | | | 13,982 | | | | |
| Proposed | 13,982 | | | 13,982 | | | | | 13,982 | | | | |
| FTA Earmark - Committed | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 991 | 991 | | | | | | | | 991 | | | |
| Proposed | 991 | 991 | | | | | | | | 991 | | | |
| FTA New Starts and Bus - Proposed | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 47,099 | | 4,967 | 42,132 | | | | 4,967 | 42,132 | | | | |
| Proposed | 47,099 | | 4,967 | 42,132 | | | | 4,967 | 42,132 | | | | |
| Prop. 116 - Committed | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 932 | 352 | 580 | | | | | | | 352 | 580 | | |
| Proposed | 932 | 352 | 580 | | | | | | | 352 | 580 | | |
| Prop. 116 - Proposed | | | | | | | | | | | | | |
| Existing | 3,000 | 3,000 | | | | | | | 3,000 | | | | |
| Change | (932) | (3,000) | | 2,068 | | | | | (932) | | | | |
| Proposed | 2,068 | 0 | | 2,068 | | | | | 2,068 | | | | |
| STIP - Committed (concurrent item) | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 4,520 | | 4,520 | | | | | | | | 4,520 | | |
| Proposed | 4,520 | | 4,520 | | | | | | | | 4,520 | | |
| CMAQ - Committed | | | | | | | | | | | | | |
| Existing | 65 | 65 | | | | | | | | 65 | | | |
| Change | 910 | (65) | 975 | | | | | | | (65) | 975 | | |
| Proposed | 975 | 0 | 975 | | | | | | | 0 | 975 | | |
| Total | | | | | | | | | | | | | |
| Existing | 4,460 | 4,460 | 0 | 0 | | | | 0 | 3,000 | 1,460 | 0 | | |
| Change | 87,087 | (1,167) | 30,072 | 58,182 | | | | 19,739 | 55,182 | 1,833 | 10,333 | | |
| Proposed | 91,547 | 3,293 | 30,072 | 58,182 | | | | 19,739 | 58,182 | 3,293 | 10,333 | | |

"Caltrans improves mobility across California"

TCRP AMENDMENT TAA-06-50

Location Map



TCRP #14

Description: Caltrain; Extension to Salinas in Monterey County.

